

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Moore County

	TENNESSEE	Moore County
Population, 2014 estimate	6,549,352	6,319
Population, 2010 (April 1) estimates base	6,346,275	6,362
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-0.7
Persons under 5 years, percent, 2013	6.2	3.9
Persons under 18 years, percent, 2013	23	20.8
Persons 65 years and over, percent, 2013	14.7	20.4
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	83.1
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	14.6
Veterans, 2009-2013	484,901	591
Households, 2009-2013	2,475,195	2,416
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$23,307
Median household income, 2009-2013	\$44,298	\$46,170
Persons below poverty level, percent, 2009-2013	17.6	13.2
Land area in square miles, 2010	41,234.9	129.2
Population per square mile, 2010	153.9	49.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of	Moore
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2014-15 Tax Collections	Metro Lynchburg Moore County	Total
Alcoholic Beverage	\$14,674	\$14,674
Beer	\$18,329	\$18,329
Business	\$34,198	\$34,198
Excise	\$49,292	\$49,292
Gas & Motor Fuel	\$1,206,573	\$1,206,573
Income Tax	\$37,967	\$37,967
Sales	\$43,816	\$43,816
Severance	\$813	\$813
Special Alcoholic Beverage	\$65,131	\$65,131
Telecom Sales	\$1,218	\$1,218
Tire Tax - County	\$706	\$706
TVA Replacement	\$213,278	\$213,278
Total	\$1,685,994	\$1,685,994

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Moore County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$112,623	\$0	\$112,623
Agricultural Resources Conservation Fund	\$24,008	\$0	\$24,008
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$40,500	\$16,300	\$60,700	\$117,500	11
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$2,300	\$4,200	\$0	\$6,500	2
Independent Living	\$400	\$600	\$0	\$1,000	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$788,174	\$0	\$788,174	-
Fire Academy Trainees	\$0	\$0	\$0	30
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$7,800	\$0	\$7,800	13
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$1,060	\$19,756	\$20,816	3,393	44
OPTIONS	\$6,140	\$0	\$6,140	-	1
State Health Insurance Assistance Program (SHIP)	\$0	\$1,283	\$1,283	-	59

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$22,960	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$9,478,944	\$1,490

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$75,000	\$0	\$75,000
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$91,800	\$0	\$91,800

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$18,990	\$0	\$18,990

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$85,772	\$8,590	\$94,362	17

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$2,354	\$0	\$2,354
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,604,000	\$642,963	\$5,246,963	926	61
Pre-Kindergarten Programs	\$95,637	\$0	\$95,637	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	6

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	275,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$0	\$0	\$0	\$0	\$0	-
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$3,697	\$3,697	4
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	2
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$938	\$1,475	\$0	\$0	\$2,413	2
Tobacco Settlement Funds	\$21,104	\$0	\$0	\$0	\$21,104	-
Women, Infant, Children (WIC)	\$0	\$71,696	\$29,085	\$0	\$100,781	220

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$4,405,582	\$0	\$4,405,582	1	234	204	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	20	\$1,760	98	\$327,618
University of Tennessee	\$129,241	\$0	\$129,241	-	3	13	-	\$0	-	\$0
UT: County Technical Advisory Service	\$1,612	\$0	\$1,612	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$12,546	\$0	\$12,546	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$1,175	\$0	\$1,175	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Motlow State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	7

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$0	-
Child Support Disbursement (cases)	\$0	\$0	\$0	\$433,556	181
Families First Cash Assistance	\$5,439	\$25,833	\$31,272	\$0	391
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$930,448	\$930,448	\$0	126,280
Vocational Rehabilitation (Direct Client Services)	\$277	\$1,025	\$1,302	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	17
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$26,674	\$80,021	\$106,695	16	-	2
Unemployment Insurance Benefits	\$201,793	\$0	\$201,793	-	-	-
Workers Compensation	\$6,621	\$0	\$6,621	-	55	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$51,086	3	\$791,930

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$4,831	\$0	\$0	\$4,831	5
Crisis Services Continuum	\$58,441	\$0	\$0	\$58,441	119
Other Mental Health Services	\$0	\$0	\$0	\$63,272	124
Regional Mental Health Institute	\$0	\$0	\$0	\$6,882	2
Substance Abuse Services	\$0	\$0	\$0	\$6,311	2

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$2,456	\$27,833	\$30,289	-	-	-	-	-	-
Homeland Security Grants	\$0	\$15,399	\$15,399	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	3	-	12	-	15

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$67,022	\$0	\$67,022	17

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	115	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,333

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$2,000	\$0	\$2,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$281	\$707	\$988

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$14,966,069	\$27,873,688	\$42,839,757	5,233
Children on TennCare	\$5,838,172	\$11,084,067	\$16,922,239	6,676
CHOICES Enrollees	\$5,747,844	\$10,705,124	\$16,452,968	335
Cover Kids	\$17,384	\$53,542	\$70,926	38
Cover RX	\$3,083	\$0	\$3,083	17
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$3,000	\$0	\$3,000

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,525	\$9,438	\$13,963	3	2
Other Forensic Tests	\$0	\$0	\$0	-	32

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$3,981	\$138,478	\$142,459	1	147	148

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	4,284	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	-

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$39,038	\$39,038	-	-
State Aid Road Program	\$132,739	\$0	\$132,739	-	-
State-maintained Highways	\$149,941	\$0	\$149,941	129	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$1,364,340	\$0	\$1,364,340

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$884,000	\$884,000	598

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	202	187	35

Wildlife Management Areas Acres: -

Wildlife Management Areas Name(s): None